

## PROBATION

### Jerry L. Harper

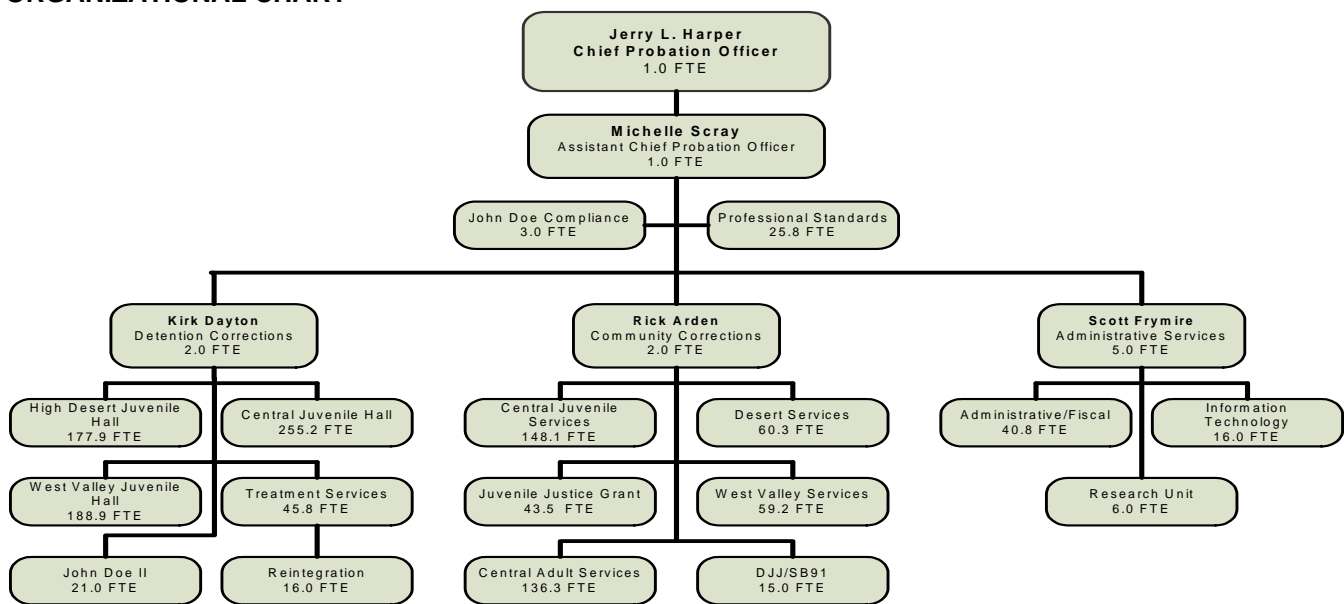
#### MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

#### STRATEGIC GOALS

1. Assess new probationers to ensure treatment and supervision levels based on criminogenic factors and risk to community.
2. Supervise probationers at a level consistent with their individual risk to the community.
3. Provide proven treatment options for probationers according to their risk level and criminogenic factors.

#### ORGANIZATIONAL CHART



It is anticipated that staff and wards for 60 beds will shift from Central Valley Juvenile Detention and Assessment Center (JDAC) to the High Desert JDAC due to the Central Valley JDAC's pending construction. The timing for that change has not been finalized, so this organizational chart reflects the department's current staffing.

#### SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund</b>					
Admin, Corrections and Detention	114,575,390	49,335,486	65,239,904		1,226.3
Court-Ordered Placements	3,122,330	-	3,122,330		-
<b>Total General Fund</b>	<b>117,697,720</b>	<b>49,335,486</b>	<b>68,362,234</b>		<b>1,226.3</b>
<b>Special Revenue Funds</b>					
Juvenile Justice Grant Program	7,864,642	6,218,472		1,646,170	43.5
Asset Forfeiture 15%	14,430	432		13,998	-
State Seized Assets	56,941	1,800		55,141	-
<b>Total Special Revenue Funds</b>	<b>7,936,013</b>	<b>6,220,704</b>		<b>1,715,309</b>	<b>43.5</b>
<b>Total - All Funds</b>	<b>125,633,733</b>	<b>55,556,190</b>	<b>68,362,234</b>	<b>1,715,309</b>	<b>1,269.8</b>

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



## Administration, Corrections and Detention

### DESCRIPTION OF MAJOR SERVICES

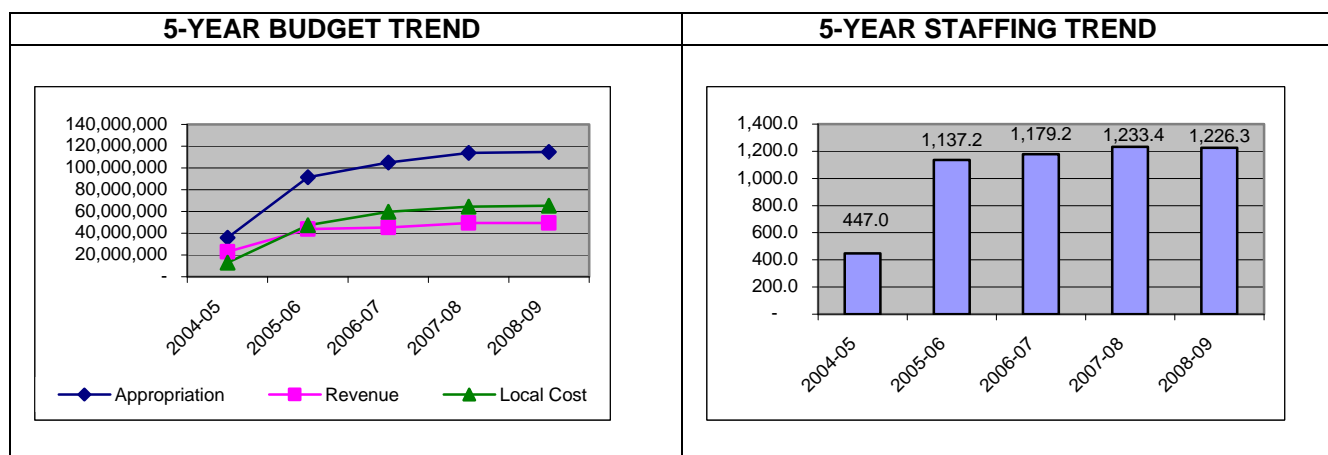
Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe communities and quality of life for all residents in San Bernardino County.

The Detention Corrections Bureau (DCB) operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The DCB houses an average daily population of 500 youth.

The Probation Department's emphasis on juvenile mental health services in the Juvenile Detention and Assessment Centers (JDAC) and other programs continues in 2008-09. Funding is allocated for the identification, assessment and treatment of minors with physical, emotional and mental health needs and learning disabilities.

### BUDGET HISTORY

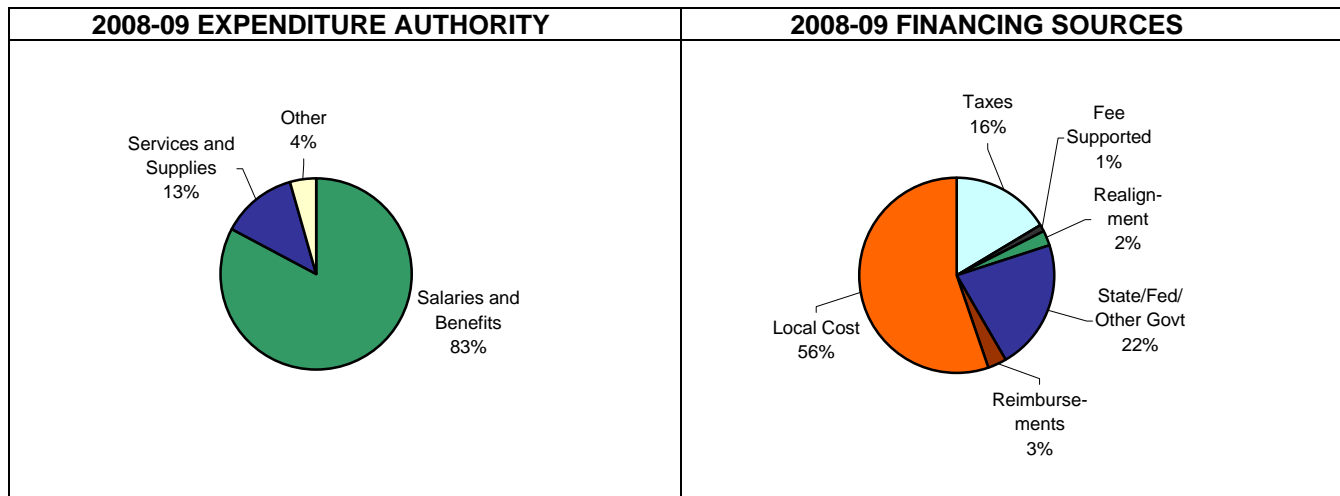


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	38,536,510	91,955,844	104,096,784	115,916,687	111,945,107
Departmental Revenue	21,826,181	44,225,036	47,117,171	51,296,161	46,772,744
Local Cost	16,710,329	47,730,808	56,979,613	64,620,526	65,172,363
Budgeted Staffing				1,249.4	

Appropriation in 2007-08 is expected to be less than budget due to salary savings related to vacancies and staff turnover. Departmental revenue in 2007-08 is also less than expected due to Federal Title IV-E reductions resulting from revised claiming processes, fewer wards maintained in the detention facilities, vacancies in various revenue-earning positions, as well as a shortfall of Proposition 172 sales tax revenue.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: General

BUDGET UNIT: AAA PRB  
FUNCTION: Public Protection  
ACTIVITY: Detention and Corrections

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	35,980,744	79,846,142	89,588,924	96,354,231	99,029,128	97,852,486	(1,176,642)
Services and Supplies	5,761,132	12,729,536	13,337,734	14,106,518	13,669,398	13,057,122	(612,276)
Central Computer	427,255	880,074	1,129,381	1,280,602	1,280,602	1,340,229	59,627
Travel	-	-	-	-	-	644,620	644,620
Other Charges	267,595	477,976	584,007	555,645	542,000	570,325	28,325
Equipment	5,765	38,462	233,235	41,991	43,000	-	(43,000)
Vehicles	217,173	89,375	41,921	220,999	85,000	-	(85,000)
Transfers	831,250	1,696,183	1,970,896	3,263,649	3,297,766	4,729,571	1,431,805
Total Exp Authority	43,490,914	95,757,748	106,886,098	115,823,635	117,946,894	118,194,353	247,459
Reimbursements	(5,128,054)	(4,451,904)	(3,594,314)	(3,878,528)	(4,239,409)	(3,618,963)	620,446
Total Appropriation	38,362,860	91,305,844	103,291,784	111,945,107	113,707,485	114,575,390	867,905
Operating Transfers Out	173,650	650,000	805,000	-	-	-	-
Total Requirements	38,536,510	91,955,844	104,096,784	111,945,107	113,707,485	114,575,390	867,905
<b>Departmental Revenue</b>							
Taxes	8,413,820	16,875,000	19,452,753	18,562,500	20,937,500	19,312,500	(1,625,000)
Fines and Forfeitures	1	35	60	80	-	-	-
Realignment	-	2,700,630	2,660,630	2,700,630	2,700,630	2,700,630	-
State, Fed or Gov't Aid	11,739,884	21,683,028	23,336,767	23,950,259	24,000,031	25,829,001	1,828,970
Current Services	1,310,332	1,788,567	1,666,961	1,532,173	1,711,848	1,490,855	(220,993)
Other Revenue	10,000	-	-	3,150	5,950	2,500	(3,450)
Other Financing Sources	352,144	-	-	-	-	-	-
Total Revenue	21,826,181	43,047,260	47,117,171	46,748,792	49,355,959	49,335,486	(20,473)
Operating Transfers In	-	1,177,776	-	23,952	-	-	-
Total Financing Sources	21,826,181	44,225,036	47,117,171	46,772,744	49,355,959	49,335,486	(20,473)
Local Cost	16,710,329	47,730,808	56,979,613	65,172,363	64,351,526	65,239,904	888,378
Budgeted Staffing					1,233.4	1,226.3	(7.1)



Salaries and benefits of \$97,852,486 fund 1,226.3 budgeted positions and is decreasing by \$1,176,642 primarily due to a reduction of \$1,564,034 in costs to maintain services including retirement rates and workers compensation adjustments and a reduction of \$3,980,684 as a result of the deletion of 50.0 budgeted positions due to a lack of funding for three of Probation's institutional/treatment programs, including the BRIDGES alternative to detention program (BRIDGES) and the Regional Youth Educational Facilities (RYEF) Boys and Girls programs. However, these decreases are offset by an increase of \$4,368,076 primarily due to staffing increases of 33.0 budgeted positions as a result of the State funded Juvenile Justice Realignment program. In addition, the department is seeking to expand to full year funding projected Superior Court Judgeship staffing (5.0 positions), and has increased overtime positions by 1.5 budgeted staff. Finally, this budget unit has experienced an increase in budgeted staffing of 3.4 as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system. This change does not affect the number of authorized positions.

The department is requesting the reclassification of a vacant Office Assistant IV to a Supervising Office Specialist in order to oversee and standardize office procedures and policies throughout the Probation Department. This position will provide overall supervision of all clerical staff. The department is also requesting the reclassification of two filled Office Assistant III positions to Payroll Specialist positions to allow complete coverage of all payroll functions at all locations within the department. Finally, the department is proposing the reclassification of a Personnel Technician to an Administrative Supervisor to reflect the added responsibility for personnel information in the budget preparation process, and combining the payroll and personnel sections into one to provide one point of service for these disciplines within one section. This will allow continuity within the payroll and personnel functions.

Services and supplies of \$13,057,122 are comprised of operational costs. The decrease of \$612,276 reflects decreases of \$301,426 primarily in clothing, food, kitchen and dining, and general household expenses due to the closure of BRIDGES and RYEF-Boys & Girls. Reductions in Title IV-E and JPCF Ranch/Camp revenue have resulted in decreases of \$155,468 primarily in 800 MHz radio equipment and radio charges. The department is decreasing general office supplies, general equipment maintenance and vehicle charges to cover necessary increases in staff costs of \$359,383. Additionally, decreases are a result of a shift of \$644,620 to the new travel/training appropriation unit, and a shift of Purchasing Department charges in the amount of \$509,970 that are moved from this expense series to interdepartmental transfers. These decreases are partially offset by increases in risk management liabilities costs of \$304,800, ongoing costs of \$26,816 for projected Superior Court judgeships staffing, and an increase of \$1,026,975 primarily due to law enforcement liability costs, malpractice insurance costs, non inventoriable equipment expenses, and medical expenses as a result of increased revenue from State Juvenile Justice Realignment funding.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$644,620 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in services and supplies.

Other charges of \$570,325 reflects an increase of \$28,325 in costs to the Independent Living Skills program, reimbursed through the county's Human Services (HS).

Transfers of \$4,729,571 reflect an increase of \$1,431,805 primarily due to Juvenile Justice Realignment program costs of \$1,100,933 transferred to the Department of Behavioral Health and Workforce Development. In addition there are increased costs of \$55,575 to Human Resources (to reimburse a Human Resource Officer and for advertising) and Facilities Management (building maintenance). A shift in Purchasing Department charges to this expense series from the services and supplies expense series also resulted in an increase of \$509,970. These increases are offset by reductions of \$26,899 for Employee Health And Productivity charges, \$95,753 to Sheriff as a result of food costs being returned to the departments services and supplies expense series, \$49,236 in HSS administrative services no longer utilized, and \$62,785 for Behavioral Health's ten percent cost cut in State Mentally Ill Offender Crime Reduction (MIOCR) grant funding.

Reimbursements of \$3,618,963 reflect a decrease of \$620,446 due to state funding cuts to the Proposition 36 (\$734,014), MIOCR-Adult (\$42,833) and Independent Living Skills (\$60,000) programs. These decreases are partially offset by increases to the Transitional Assistance Department/Foster Care Memorandum of Understanding (\$9,090), the Offender Treatment Program (\$98,194), and the Juvenile Justice Crime Prevention Act of 2000 reimbursement for the cost of a supervising probation officer to oversee probation officers performing school duties (\$109,117).

Departmental revenue of \$49,335,486 reflects a net decrease of \$20,473. Proposition 172 sales tax revenue has been affected by the economic downturn and is expected to decrease by \$1,625,000. In addition, federal revenues are decreased \$2,682,491 primarily due to a reduction in Federal Title IV-E funding. This funding issue has forced the closing of the BRIDGES program and the RYEF-Boys and Girls programs, which has resulted in additional losses in ranch/camp funding, meal claims and institutional fees. Although the department anticipates reduction in State funds to Juvenile Placement & Camp Funding and PROP 69 revenue for DNA testing due to budget cuts, these expected losses are offset by increases in State Aid of \$4,511,461 primarily due to the inclusion of \$5,200,000 in State Juvenile Justice Realignment program funds. The department also anticipates increases in Mentally Ill Offender Crime Reduction Juvenile grant funds, Office of Transportation Safety Drunk Driving grant funds, and a Chlamydia Screening Project (ClaSP) award reimbursement for nurse time spent on Chlamydia testing. Current services show a net decrease of \$220,993 due to decreased diversion, substance abuse, and institutional service fee revenues. Other revenue also reflects a decrease of \$3,450.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of new probationers assessed with risk instrument within 60 days of release.	76%	80%	80%	80%
Number of home calls and searches per high risk caseload.	33	30	26	25
Percentage of adults offenders referred to treatment programs.	17%	45%	24%	24%
Percentage of RYEF graduates recidivating during probation.	13%	20%	3%	9%
Percentage of adults successfully completing probation.	96%	85%	98%	95%
Percentage of juveniles successfully completing probation.	91%	85%	96%	90%
Percentage of mentally impaired offenders not spending time in county jail.	69%	75%	75%	75%
Percentage increase of probationers attending counseling or training in Morongo Valley.	0%	30%	0%	0%



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Modular Unit - CIP Request Provide space for reintegration and clinical staff at the HDJDAC. As a result of the John Doe II Settlement Agreement, the Probation Department moved these particular staff on site at the JDACs in order to ensure services are provided. Although a modular unit was built at the West Valley JDAC for these positions, the department had to manipulate existing space at HDJDAC to temporarily accommodate these positions. A new modular unit is necessary in order to provide space for these staff to conduct essential and confidential therapy for minors.	-	460,000	-	460,000	
	<i>Percentage increase in therapeutic programming services offered to minors in the High Desert JDAC. (currently offering services to 78 minors)</i>					15%
2.	Centralized Training Facility - CIP Request Centralize facility for training course for employees and volunteers-One-time cost of \$3,900,000 for building, \$300,000 for furniture, fixtures and equipment.	-	4,200,000	-	4,200,000	
	<i>Percentage completion as defined by fully functional and occupied facility.</i>					10%
	Electronic Medical Records System - Policy Item	-	2,080,000	-	2,080,000	
3.	Establish and implement medical records system necessary to meet the requirements of John Doe II Settlement Agreement-One time start up fee \$2,000,000, \$80,000 for ongoing costs.					
	<i>Percentage decrease in the amount of time it takes for medical staff to access medical treatment records from the medical records department. (current average time is 30 minutes).</i>					90%
<b>Total</b>		-	6,740,000	-	6,740,000	